

## Outfitters and Guides

### Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Outfitters & Guides Programs	409,500	404,600	432,700	426,800	459,000	463,900
<b>Total</b>	<b>409,500</b>	<b>404,600</b>	<b>432,700</b>	<b>426,800</b>	<b>459,000</b>	<b>463,900</b>
Dedicated	409,500	404,600	432,700	426,800	459,000	463,900
<b>Total</b>	<b>409,500</b>	<b>404,600</b>	<b>432,700</b>	<b>426,800</b>	<b>459,000</b>	<b>463,900</b>
Personnel Costs	225,300	199,600	246,000	240,100	279,200	285,200
Operating Expenditures	175,400	196,700	175,600	175,600	172,800	171,700
Capital Outlay	8,800	8,300	11,100	11,100	7,000	7,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>409,500</b>	<b>404,600</b>	<b>432,700</b>	<b>426,800</b>	<b>459,000</b>	<b>463,900</b>
<b>FTP Positions</b>	<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

### Budget Highlights

Provide a clerical position for more timely processing of license applications, amendment requests, complaint investigations, statistical research, and other new program duties related to outfitter allocations.

Provide spending authority for communication equipment, an equipment locker, and computer.

## Outfitters and Guides

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>432,700</b>	<b>5.00</b>	<b>0</b>	<b>432,700</b>
4.40 Negative Supplemental	0.00	0	0	0.00	0	(5,900)
<b>5.00 FY 2001 Total Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>432,700</b>	<b>5.00</b>	<b>0</b>	<b>426,800</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>5.00</b>	<b>0</b>	<b>432,700</b>	<b>5.00</b>	<b>0</b>	<b>426,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(13,100)	0.00	0	(13,100)
8.90 Other Adjustments	0.00	0	0	0.00	0	5,900
<b>9.00 FY 2002 Base</b>	<b>5.00</b>	<b>0</b>	<b>419,600</b>	<b>5.00</b>	<b>0</b>	<b>419,600</b>
10.10 Personnel Costs Rollups	0.00	0	2,700	0.00	0	2,700
10.20 Inflationary Adjustments	0.00	0	3,700	0.00	0	2,600
10.30 Replacement Items	0.00	0	3,800	0.00	0	3,800
10.40 Interagency Nonstandard Adjustments	0.00	0	500	0.00	0	500
10.60 Change In Employee Compensation	0.00	0	1,700	0.00	0	7,700
<b>11.00 FY 2002 Total Maintenance</b>	<b>5.00</b>	<b>0</b>	<b>432,000</b>	<b>5.00</b>	<b>0</b>	<b>436,900</b>
<b>Outfitters &amp; Guides Programs</b>						
12.01 Office Specialist 1	1.00	0	21,600	1.00	0	21,600
12.02 Field Equipment	0.00	0	5,400	0.00	0	5,400
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>6.00</b>	<b>0</b>	<b>459,000</b>	<b>6.00</b>	<b>0</b>	<b>463,900</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>0</b>	<b>39,400</b>	<b>1.00</b>	<b>0</b>	<b>44,300</b>
<b>Percent Change From Base</b>	<b>20.00%</b>	<b>0.00%</b>	<b>9.39%</b>	<b>20.00%</b>	<b>0.00%</b>	<b>10.56%</b>